



POCANTICO HILLS CENTRAL SCHOOL

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April 7, 2018

Budget Changes at-a-Glance

The following represents changes that have been made to individual budget line items from the original Draft Budget dated February 27, 2018. The changes are reflected in the Draft Budget dated April 10, 2018 and include total dollar reductions of \$360,810.00 to both the appropriation and revenue sides of the budget.

The revised budget total for 2018-2019 is \$31,031,090, which reflects a dollar increase of \$788,630 and a percentage increase of 2.61% over the 2017-2018 adopted budget.

Appropriations

Support Staff Personnel Changes

Line Item	Page Number	Dollar Change	Reason
1310.1600-01-70	15	(15,945)	New employee at lower salary
2110.1600-01-70	21	12,500	Addition of .25 of senior clerk position and internal movement of employees
2250.1600-01-70	22	(8,200)	New employee at lower salary
2610.1600-01-70	22	(7,305)	Reduction of .25 of senior clerk position
	Net Change	(18,950)	

Professional Development Category Shifts

Line Item	Page Number	Dollar Change	Reason
2070.4000-01-68	20	6,500	Shift in service providers through private contracts
2070.4900-01-68	20	(30,230)	Shift in service providers through BOCES
2110.1200-01-7S	21	33,930	Increase in teacher time during Summer Institute
	Net Change	10,200	

Special Education Tuition Adjustments

Line Item	Page Number	Dollar Change	Reason
2250.4700-01-70	22	(100,000)	Student moving out of District
2250.4900-01-70	22	(180,000)	Shift to serving student in District
	Net Change	(280,000)	

Camp Adjustments

Line Item	Page Number	Dollar Change	Reason
7141.1500-01-70	26	(5,000)	Based on actual appointments
7141.4000-01-70	26	(10,000)	In line with current trend
7141.4400-01-70	26	(9,360)	Fridays only require half day of pool staff
7141.4016-01-70	26	(5,000)	In line with current trend
7141.4500-01-70	26	(2,000)	In line with current trend
	Net Change	(31,360)	

Miscellaneous Adjustments

Line Item	Page Number	Dollar Change	Reason
1964.4000-01-70	19	(30,600)	Student not attending Briarcliff next year
9010.8000-01-70	27	(10,473)	Adjustment for salary shifts above
9020.8000-01-70	27	8,898	Adjustment for salary shifts above
9030.8000-01-70	27	1,475	Adjustment for salary shifts above
9901.9300-01-70	28	(10,000)	Increased federal aid allows for decreased contribution
	Net Change	(40,700)	

Revenues

Miscellaneous Adjustments

Line Item	Page Number	Dollar Change	Reason
1489 – Camp Tuition	7	(15,675)	To reflect decrease in camp proceeds
3101 – Foundation Aid	7	10,470	To reflect adopted New York State budget
3101.TR – Transportation Aid	7	(5,605)	To reflect current year anticipated transportation expenditures
5999 – Appropriated Fund Balance	7	(350,000)	No longer needed to balance the budget
	Net Change	(360,810)	